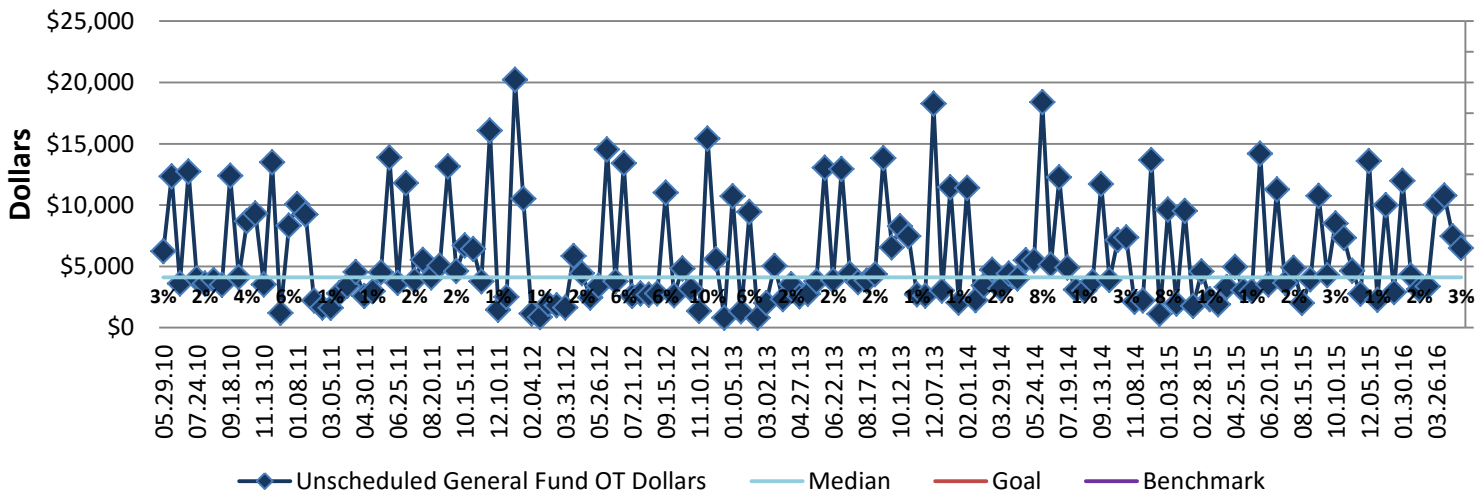




KPI Owner: John Walczak

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 \$173,247; \$6,663/pay period		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: TBD			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD			Why Measure: To help address structural budget issues		
			Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees		
How Are We Doing?					
05.10.15-05.07.16 12 Month Goal	05.10.15-05.07.16 12 Month Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
TBD	\$170,795		TBD	\$6,495	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.